

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 SCOTT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,211,800	\$3,372,800	\$3,440,300
Schedule B - K-12 Education	18,001,600	20,304,800	21,026,900
Schedule C - Health and Social Services	17,242,200	20,992,000	20,809,100
Schedule D - Law, Safety and Corrections	1,995,300	2,334,200	2,391,900
Schedule E - Recreation, Tourism and Preservation	556,800	29,949,100	868,200
Schedule F - Economic Development and Higher Education	2,576,100	3,347,600	2,761,100
Schedule G - Capital Outlay	-	-	300,000
Schedule H - Transportation	850,900	1,242,900	1,010,800
Total	<u><u>\$44,434,700</u></u>	<u><u>\$81,543,400</u></u>	<u><u>\$52,608,300</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SCOTT COUNTY
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2007-2008 City Taxes	<u>Huntsville</u>	<u>Oneida</u>	<u>Winfield</u>
Income	\$3,100	\$32,700	\$1,000
Gas and Motor Fuel	34,400	116,400	27,800
Beer	600	2,100	500
TVA Replacement	10,500	35,600	8,500
Sales	81,300	274,900	65,700
Mixed Drink	-	3,900	-
Excise	7,800	22,200	-
2007-2008 Total	<u>\$137,700</u>	<u>\$487,800</u>	<u>\$103,500</u>
Proj. 2008-2009	<u>\$140,500</u>	<u>\$497,600</u>	<u>\$105,600</u>

2007-2008 County Taxes	<u>Scott County</u>
Gas and Motor Fuel	\$1,807,700
Severance	141,300
Mixed Drink	-
Income	14,200
Beer	19,300
Alcoholic Beverage	42,700
TVA Replacement	515,000
Excise	103,600
2007-2008 Total	<u>\$2,643,800</u>
Proj. 2008-2009 Total	<u>\$2,696,700</u>

Total County	\$2,643,800
Total City	<u>\$729,000</u>
2007-2008 Total:	<u>\$3,372,800</u>

Total County	\$2,696,700
Total City	<u>\$743,600</u>

Projected	
2008-2009 Total:	<u>\$3,440,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SCOTT COUNTY
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<u>2006-2007 City Taxes</u>	<u>Huntsville</u>	<u>Oneida</u>	<u>Winfield</u>
Income	\$5,500	\$28,500	\$5,400
Gas and Motor Fuel	34,200	109,600	27,600
Beer	600	1,900	500
TVA Replacement	9,400	30,000	7,600
Sales	80,600	258,200	65,100
Mixed Drinks	-	3,200	-
Excise	3,100	27,900	-
2006-2007 Total	<u><u>\$133,400</u></u>	<u><u>\$459,300</u></u>	<u><u>\$106,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Scott County</u>
Gas and Motor Fuel	\$1,774,000
Severance	100,400
Mixed Drink	-
Income	4,100
Beer	18,800
Alcoholic Beverage	40,300
TVA Replacement	455,800
Excise	119,500
2006-2007 Total	<u><u>\$2,512,900</u></u>

Total County	\$2,512,900
Total City	\$698,900
2006-2007 Total:	<u><u>\$3,211,800</u></u>

K-12 EDUCATION APPROPRIATIONS OF SCOTT COUNTY
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Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$11,738,100	\$5,479,000	\$12,856,400	\$5,973,600	\$13,443,000	\$5,974,000
Career Ladder	176,600	72,300	161,600	68,200	161,600	68,200
Child Nutrition Program	17,100	6,700	16,300	6,700	16,300	6,700
Coordinated School Health Program	-	-	105,000	95,000	105,000	95,000
Driver Education	7,200	4,000	14,800	5,500	14,800	5,500
Early Childhood Education	188,300	-	578,000	96,300	601,000	100,200
Extended Contract	54,400	23,100	54,400	23,100	54,400	23,100
Family Resource Centers	33,300	33,300	33,000	33,300	33,300	33,300
Infant and Parent Services	102,900	-	123,300	-	170,600	-
Safe Schools	17,900	8,300	19,900	8,300	44,400	44,400
Touching the Lives of Children	14,100	-	7,100	-	7,100	-
Vocational Education	-	25,000	-	25,000	-	25,000
Total	\$12,349,900	\$5,651,700	\$13,969,800	\$6,335,000	\$14,651,500	\$6,375,400

* Oneida SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SCOTT COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$135,000	\$136,100	\$141,300
Child & Family Management	206,800	284,900	286,000
Custody Services	365,100	493,900	492,500
Family Support Services	108,800	107,200	106,500
Needs Assessment	14,700	25,200	25,200
COMMISSION ON AGING			
Home and Community Based Services	58,700	70,800	136,600
Homemaker Program	800	900	800
Senior Citizens Centers	6,400	6,400	6,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	423,600	573,200	485,400
Laboratory Services	35,300	32,100	32,200
Licensure & Regulation	25,800	67,400	69,500
Office of Policy, Planning, and Assessment	14,100	19,000	19,000
HUMAN SERVICES			
Child Care Benefits	10,400	12,100	20,000
Child Support	-	71,200	71,300
Community Services	6,300	17,600	8,900
Family Assistance Services	479,900	499,200	492,700
Field Operations	73,800	84,100	81,500
Temporary Cash Assistance	138,100	144,800	84,700
Vocational Rehabilitation	7,800	9,600	9,000
MENTAL RETARDATION			
Community Mental Retardation Programs	312,400	413,100	420,000
TENNCARE			
TennCare Long-term Care Services	1,913,900	2,921,700	2,881,800
TennCare Program Services	10,162,400	11,969,800	11,942,000
TennCare Waiver and Crossover Services	2,562,600	2,813,700	2,758,400
TENNESSEE TAX REBATE PROGRAM	155,500	194,000	213,400
Total	\$17,242,200	\$20,992,000	\$20,809,100

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF SCOTT COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$175,000	\$151,400	\$183,900
Fire and Codes Enforcement Academy	24,900	24,100	22,900
Law Enforcement Training Academy	-	60,900	59,700
Police Pay Supplement	16,800	18,000	18,600
CORRECTION			
State Prosecutions	205,200	241,100	226,400
COURT SYSTEM			
Appellate and Trial Courts	193,900	214,500	208,500
Civil Legal Representation	2,800	2,700	2,700
Indigent Defendant's Counsel	43,400	117,800	117,800
CRIMINAL INJURIES COMPENSATION FUND	4,700	4,800	5,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	418,800	486,900	492,800
FINANCE & ADMINISTRATION			
Drug Courts Grants	49,000	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	700	2,100	700
Armories Utilities	15,300	13,000	15,300
Tennessee Army National Guard	1,700	1,500	1,800
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	134,800	153,700	163,300
SAFETY			
Driver Control	2,500	4,100	1,000
Law Enforcement	316,100	359,600	383,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$1,995,300</u></u>	<u><u>\$2,334,200</u></u>	<u><u>\$2,391,900</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SCOTT COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$26,500	\$29,257,900	\$10,100
Environment	322,100	428,100	430,800
SECRETARY OF STATE			
Community Enhancement Grants	-	58,500	-
TENNESSEE ARTS COMMISSION GRANTS	6,500	10,400	14,700
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	199,700	192,200	410,600
Total	<u>\$556,800</u>	<u>\$29,949,100</u>	<u>\$868,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SCOTT COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$14,700	\$23,900	\$23,000
Agricultural Fairs and Promotional Activities	1,400	1,700	1,500
Agricultural Resources Conservation Fund	25,600	43,800	19,900
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	68,100	90,400	91,800
Development District Grants	2,500	2,900	2,900
FastTrack Development Program	1,800	-	-
HIGHER EDUCATION			
Roane State CC	850,900	826,400	806,800
Tennessee Technology Centers	1,206,200	1,784,900	1,263,700
TSU Cooperative Education	-	22,000	50,000
UT Agricultural Extension Service	77,300	84,700	83,200
UT County Technical Assistance Service	13,300	14,400	14,200
UT Institute for Public Service	34,900	36,700	36,100
UT Municipal Technical Advisory Service	6,000	8,500	8,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	9,400	17,700	14,800
Labor Standards	3,200	3,500	3,500
TOSHA	10,400	14,200	14,200
Workers' Compensation	34,300	40,900	40,800
Total	\$2,576,100	\$3,347,600	\$2,761,100

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF SCOTT COUNTY**

Project	Total State Dollars
Oneida Tennessee Technology Center - HVAC System and Roof	\$300,000
Total	\$300,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SCOTT COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$107,900	\$99,100	\$104,600
Highway Betterments and Maintenance	534,900	659,500	662,700
Safe Growth Grants	29,200	29,200	34,200
State Aid	178,900	203,700	209,300
Total Highway Construction	-	251,400	-
Total	<u><u>\$850,900</u></u>	<u><u>\$1,242,900</u></u>	<u><u>\$1,010,800</u></u>